

# City of Cincinnati

Interdepartmental Correspondence Sheet



May 2, 2011

To: Mayor and Members of City Council

From: Milton Dohoney, Jr. City Manager *MD*

Subject: **COMMINGLING OF YARD WASTE AND GARBAGE**

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*201100619*

## Reference Document #201100558

The City Council at its session on April 27, 2011 referred the following item for report.

MOTION, dated 04/25/2011, submitted by Councilmember Bortz and Vice Mayor Qualls, that an emergency ordinance be drafted \*by 4/29/2011 to modify Sec. 729-88 b "Yard Waste Materials" in the Cincinnati Municipal Code to allow residents to place at the curbside yard waste materials commingled with other solid waste materials or garbage; and that the administration report on expected increase in tipping fees as a result of collecting commingled yard waste for the remainder of the year. \*Amended on floor of council 4/27/2011.

As part of the approved 2011 budget, a program reduction in the amount of \$983,790 eliminated funding for the Yard Waste Program for 2011. This reduction resulted in the elimination of municipal workers and resources needed to collect yard waste for City residents. Additionally, a \$367,470 across the board cut to contractual services and supplies for the Waste Disposal budget reduced the Administration's ability to pay landfill tipping fees associated with waste disposal. While the Yard Waste Program was eliminated, the Administration added \$54,690 to the budget to accommodate for increased disposal fees related to accidental commingling. This increase was not intended to fund the entire yard waste tonnage.

It would cost approximately an additional \$337,302 to collect yard waste commingled with regular garbage for the remainder of this calendar year. These costs include an estimated labor cost of \$53,004. The additional use of vehicles would cost approximately \$50,139 in maintenance and \$26,296 in petroleum. Finally, the increase in disposal volume would cost approximately \$207,862; based on an anticipated additional 7,469 tons at a tipping fee rate of \$27.83 per ton. (See Attachment A.)

The Administration put together a few scenarios to outline costs associated with various levels of Yard Waste Program funding. The scenarios assume that the Yard Waste Program operates for 9 months of the year (April-December) and assumes the Yard Waste Program is implemented on 6/1/11; this assumes using existing staff and anticipates some overtime as staff will have to dispose of increase tonnage.

- If the program were to be fully restored to weekly collection service (in lieu of commingling), the additional operating expense for the remainder of the year would be \$726,117. This would include \$352,071 in personnel costs and \$374,106 in non-personnel costs. (See Attachment B.)
- If the program were to be funded to provide "Every Other Week" service, the additional operating

expense for the remainder of the year would be \$465,432. This would include \$202,797 in personnel costs and \$262,635 in non-personnel costs. (See Attachment C.)

- If the program were to be funded to provide "Once a Month" service, the additional operating expense for the remainder of the year would be \$335,060. This would include \$128,161 in personnel costs and \$206,899 in non-personnel costs. (See Attachment D.)

The Administration is prepared provide any level of yard waste removal service that Council deems appropriate to fund. However, both the Administration and City residents would find a consistent weekly service to be most practical to implement and rely upon.

However, it must be noted that these fees/expenses are not currently anticipated in the 2012 budget.

cc: Andrew B. Glenn Jr., Director of Public Services



**DEPARTMENT OF PUBLIC SERVICES  
ESTIMATED ANNUAL COST OF YARD WASTE COLLECTION  
COMINGLED WITH SOLID WASTE  
EFFECTIVE IMMEDIATELY**

**Personal Services**

<b>Overtime</b>					
<b>Title</b>	<b>#</b>	<b>Hrly OT Rate (1.5)</b>	<b>Hours</b>	<b>Weeks</b>	<b>Total Cost</b>
Sanitation Specialists	9	\$ 32.01	2	36	\$ 20,742
Sanitation Helpers	9	\$ 26.63	2	36	\$ 17,256
<b>Sub-Total Estimated Overtime Cost</b>					\$ 37,999
<b>Employee Benefits (18.55%)</b>					\$ 15,006
<b>Grand Total Estimated Overtime Expense</b>					<b>\$ 53,004</b>

**Non-Personnel Services**

Vehicle Maintenance and Repair					\$ 50,139
Disposal Fee ("Tipping")					\$ 207,862
Petroleum					\$ 26,296

<b>Grand Total Estimated Non-Personnel Expense</b>	<b>\$ 284,297</b>
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<b>Total Estimated Expense</b>	<b>\$ 337,302</b>
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**DEPARTMENT OF PUBLIC SERVICES**  
**NEIGHBORHOOD OPERATIONS DIVISION**  
**RESTORATION OF YARD WASTE PROGRAM**  
**EFFECTIVE 6/1/2011**  
**(Weekly Collection)**

<b>Personnel</b>
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Job Class Name	Position	FTE	Salaries
Municipal Worker	28	21	\$ 272,372
Parks/Recreation Service Area Coordinator	1	1	\$ 31,992
Part-time	Overtime		\$ 8,118
Employee Benefits			\$ 39,589
<b>Total Personnel Cost</b>			<b>\$ 352,071</b>

<b>Non-Personnel</b>
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Object Short Name	Service Exp.		
Vehicle Maintenance and Repair			\$ 140,000
Disposal Fee ("Tipping")			\$ 150,173
Petroleum			\$ 82,943
Apparel			\$ 990
Total Non-Personnel Cost			\$ 374,106

<b>Total Operating Expense</b>	<b>\$ 726,177</b>
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**DEPARTMENT OF PUBLIC SERVICES**  
**NEIGHBORHOOD OPERATIONS DIVISION**  
**RESTORATION OF YARD WASTE PROGRAM**  
**EFFECTIVE 6/1/2011**  
**(Collection Every 2 Weeks)**

<b>Personnel</b>			
<b>Job Class Name</b>	<b>Position</b>	<b>FTE</b>	<b>Salaries</b>
Municipal Worker	28	21	\$ 136,186
Parks/Recreation Service Area Coordinator	1	1	\$ 31,992
Part-time	Overtime		\$ 8,118
Employee Benefits			\$ 26,501
<b>Total Personnel Cost</b>			<b>\$ 202,797</b>

<b>Non-Personnel</b>			
<b>Object Short Name</b>			<b>Service Exp.</b>
Vehicle Maintenance and Repair			\$ 70,000
Disposal Fee ("Tipping")			\$ 150,173
Petroleum			\$ 41,471
Apparel			\$ 990
<b>Total Non-Personnel Cost</b>			<b>\$ 262,635</b>

<b>Total Operating Expense</b>	<b>\$ 465,432</b>
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**DEPARTMENT OF PUBLIC SERVICES**  
**NEIGHBORHOOD OPERATIONS DIVISION**  
**RESTORATION OF YARD WASTE PROGRAM**  
**EFFECTIVE 6/1/2011**  
**(Monthly)**

Personnel			
Job Class Name	Position	FTE	Salaries
Municipal Worker	28	21	\$ 68,093
Parks/Recreation Service Area Coordinator	1	1	\$ 31,992
Part-time	Overtime		\$ 8,118
Employee Benefits			\$ 19,957
<b>Total Personnel Cost</b>			<b>\$ 128,161</b>

Non-Personnel			
Object Short Name			Service Exp.
Vehicle Maintenance and Repair			\$ 35,000
Disposal Fee ("Tipping")			\$ 150,173
Petroleum			\$ 20,736
Apparel			\$ 990
<b>Total Non-Personnel Cost</b>			<b>\$ 206,899</b>

<b>Total Operating Expense</b>	<b>\$ 335,060</b>
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